



A deadline is the difference
between a dream and a goal.

MEA Programs with Unmet Monthly Milestones, End of CY2013

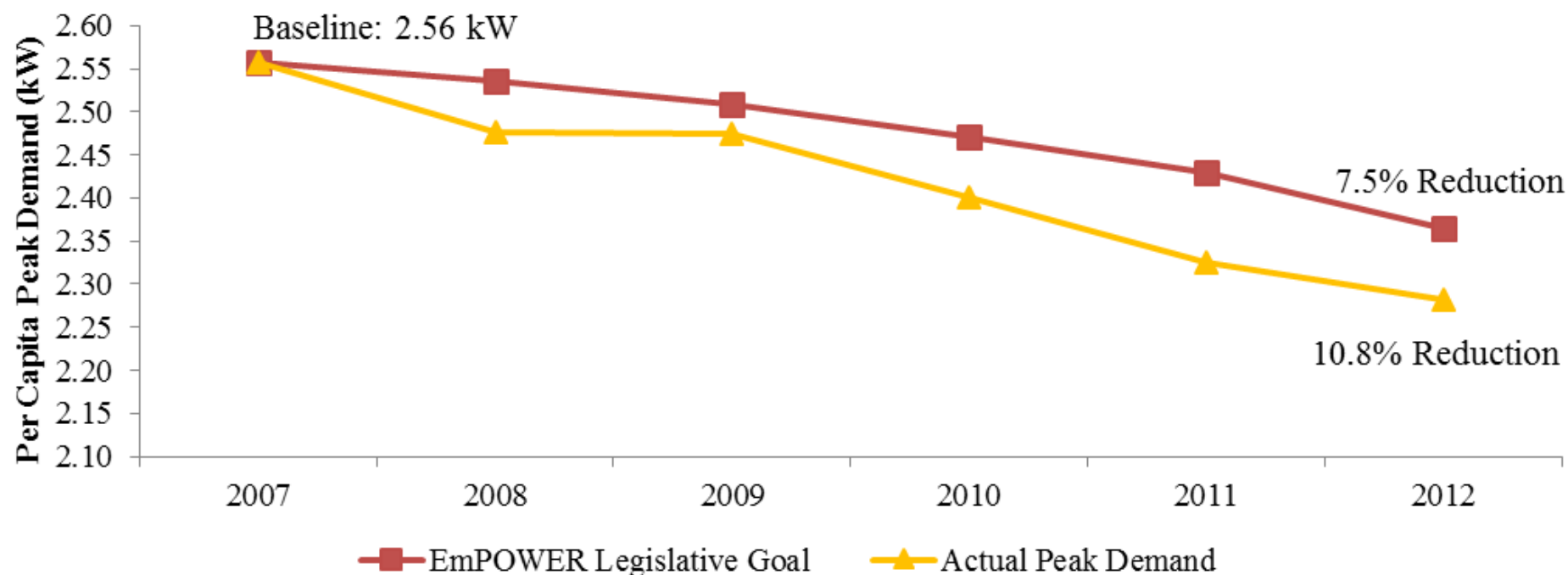
Categories		Wind	Geothermal	Transportation	State Buildings
Description		Activities to promote land-based and offshore wind to meet RPS	Activities to promote geothermal	Multiple programs to reduce dependence on oil	Implement programs, in partnership with DGS, to promote energy efficiency at State Agency buildings to reach EmPOWER Goal
Program Milestones (CY2013) (highlight green when completed)	Jan				Sign completed Contract with U of Maryland for \$1.5M SALP loan
	Feb	Fourmile Ridge CPCN Exemption Petition			Final contracts with all vendors signed
	Mar	Sign MOU with UMBC, support LIDAR program Approve DNR Task Order 5	Convene meeting with GHC industry to start work on GHC Market Development Plan	Estimated 100 EV tax credits issued	Completed plan for training and doing assessments at small-medium sized "model" buildings; Develop program plan for Better Buildings Challenge
	Apr	Pass OSW legislation	Track installed GHC capacity goal of additional 750 tons in Q1, total of 13,250 tons	Estimated 5 EV Vouchers issued	Identify how Better Buildings Challenge and State Buildings Challenge goals complement each other Roadmap written
	May	CPCN Exemption for Fourmile Ridge		Estimated 12 EV SE tax credits issued	Finalize training material for SEP grant; Identify showcase project with DGS and UMD for Better Buildings Challenge
	June	Review draft report of Game Changers Community Wind Begin the Geophysical Excursion		Estimated 100 EV tax credits issued	Send out applications to state agencies for FY 2014 SALP loans; Outreach and develop timeline for training for SEP grant program
	July		Track installed GHC capacity goal of additional 750 tons for Q2, total of 14,000 tons	Estimated 5 CNG vouchers issued	
	Aug			Estimated 12 EV SE tax credits issued	Review SALP loan applications and select agencies to participate
	Sept	Work with BOEM to conduct lease sale auction of MD Wind Energy Area		Estimated 100 EV tax credits issued	Conduct training sessions for SEP grant; Begin implementation of Better Buildings Challenge showcase project
	Oct	Support construction start for Fourmile Ridge	Track installed GHC capacity goal of additional 750 tons for Q3, total of 14,750 tons	Estimated 5 CNG vouchers issued	Identify buildings to include in Better Buildings Challenge with DGS and UMD
	Nov	Review final report from geophysical survey	Distribute draft GHC Market Development Plan	Estimated 12 EV SE tax credits issued	Sign two SALP Loan contracts Conduct building audits for SEP grant
	Dec		Track installed GHC capacity goal of additional 750 tons for Q4, total of 15,500 tons		Evaluate training sessions to-date for SEP grant; Update DOE on process of Better Buildings Challenge

Minority Business Enterprise Monthly Procurement Report: MEA

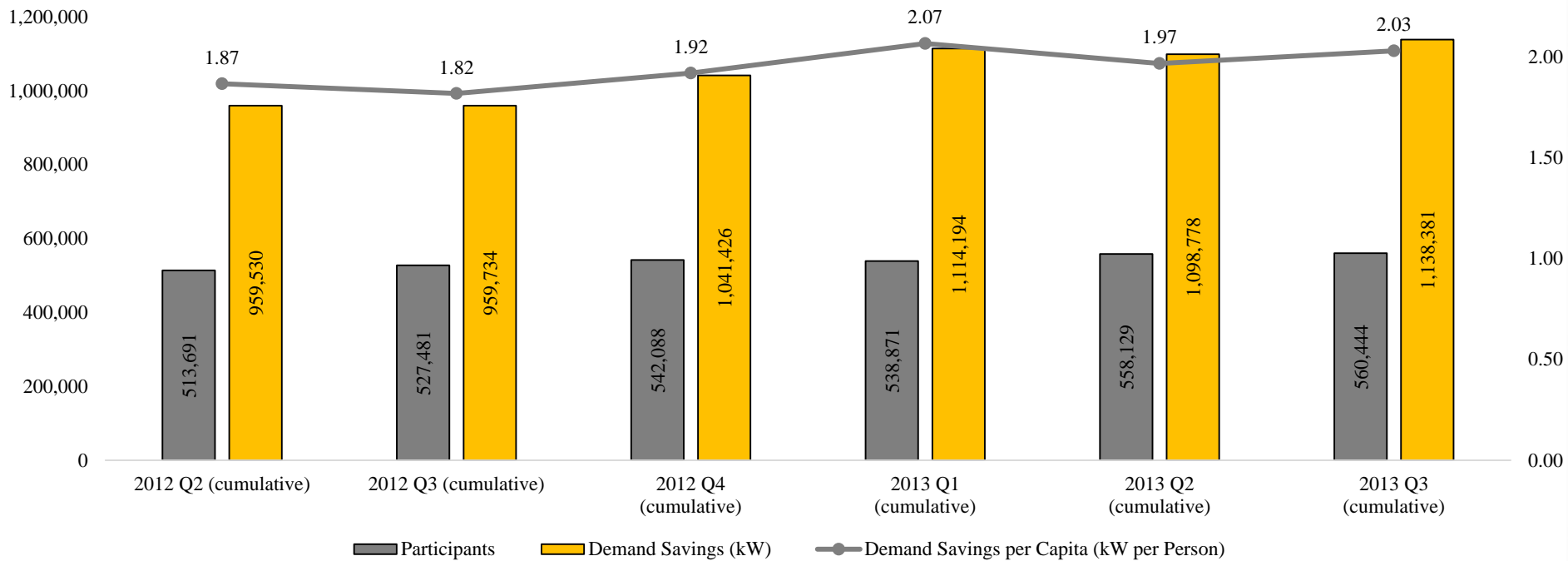
FYTD2014: July-October 2013

Procurement Category	Total # All Prime Contracts (Including	Total All Prime Contracts Dollar Value Awarded (Including MBE)	Total # of Prime Contract Waivers	Total Dollar Value of Prime Contract Waivers	Total # MBE Prime Contracts Awarded	Total MBE Prime Contract Dollar Value Awarded	Total # MBE Subcontracts Awarded	Total MBE Subcontract Dollar Value Awarded	Total # of MBE Contracts Awarded-	Total \$ of MBE Contracts Awarded- Prime & Sub	Total MBE Participation Percentage
Architectural					0	\$0	0	\$0	0	\$0	0.00%
Engineering					0	\$0	0	\$0	0	\$0	0.00%
Construction					0	\$0	0	\$0	0	\$0	0.00%
Construction Related Services					0	\$0	0	\$0	0	\$0	0.00%
Maintenance					0	\$0	0	\$0	0	\$0	0.00%
Services	21	\$6,558,207			5	\$110,659	4	\$1,570,000	9	\$1,680,659	25.63%
Supplies & Equipment	7	\$20,933			2	\$3,824	0	\$0	2	\$3,824	18.27%
IT Services	9	\$230,727			3	\$79,404	0	\$0	3	\$79,404	34.41%
IT Supplies & Equipment	13	\$70,412			4	\$9,569	0	\$0	4	\$9,569	13.59%
Human, Cultural, Social & Educational Services					0	\$0	0	\$0	0	\$0	0.00%
Corporate Credit Card	428	\$217,055			12	\$4,865			12	\$4,865	2.24%
Direct Voucher	234	\$331,406			24	\$22,692			24	\$22,692	6.85%
Totals	712	\$7,428,740	0	\$0	50	\$231,013	4	\$1,570,000	54	\$1,801,013	24.24%

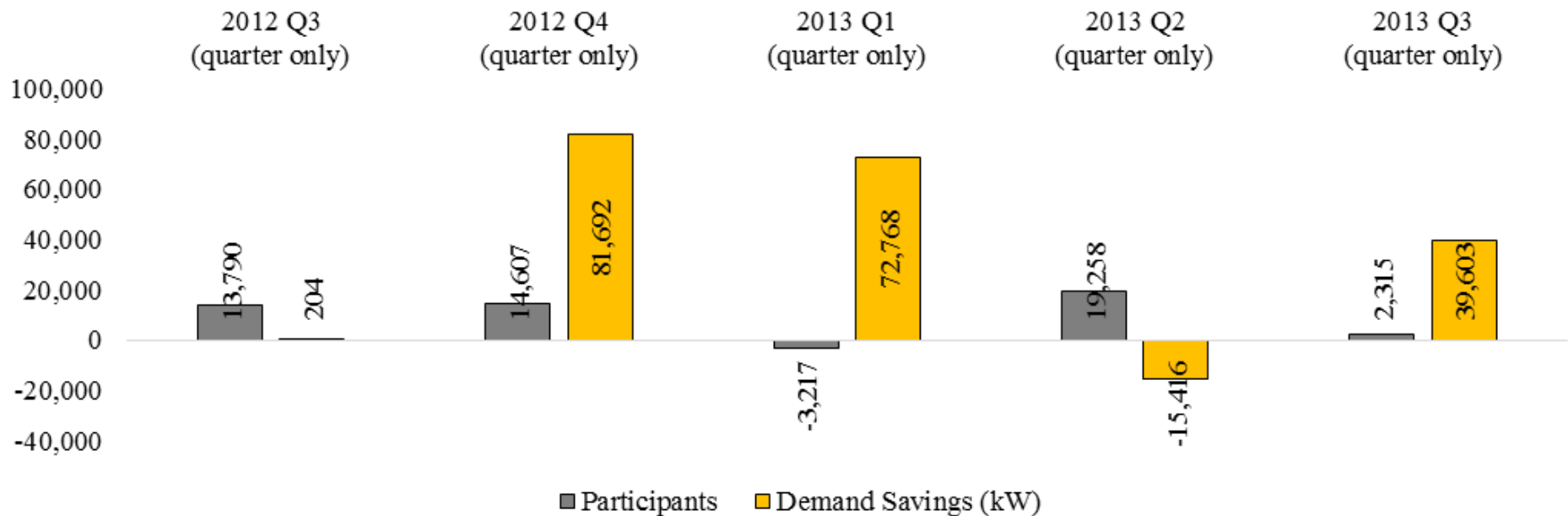
Per Capita Peak Energy Demand (kW): 2007 to 2012



Cumulative Peak Demand Reduction: Utility Peak Demand and Energy Efficiency Programs, 2012 Q2 - 2013 Q3



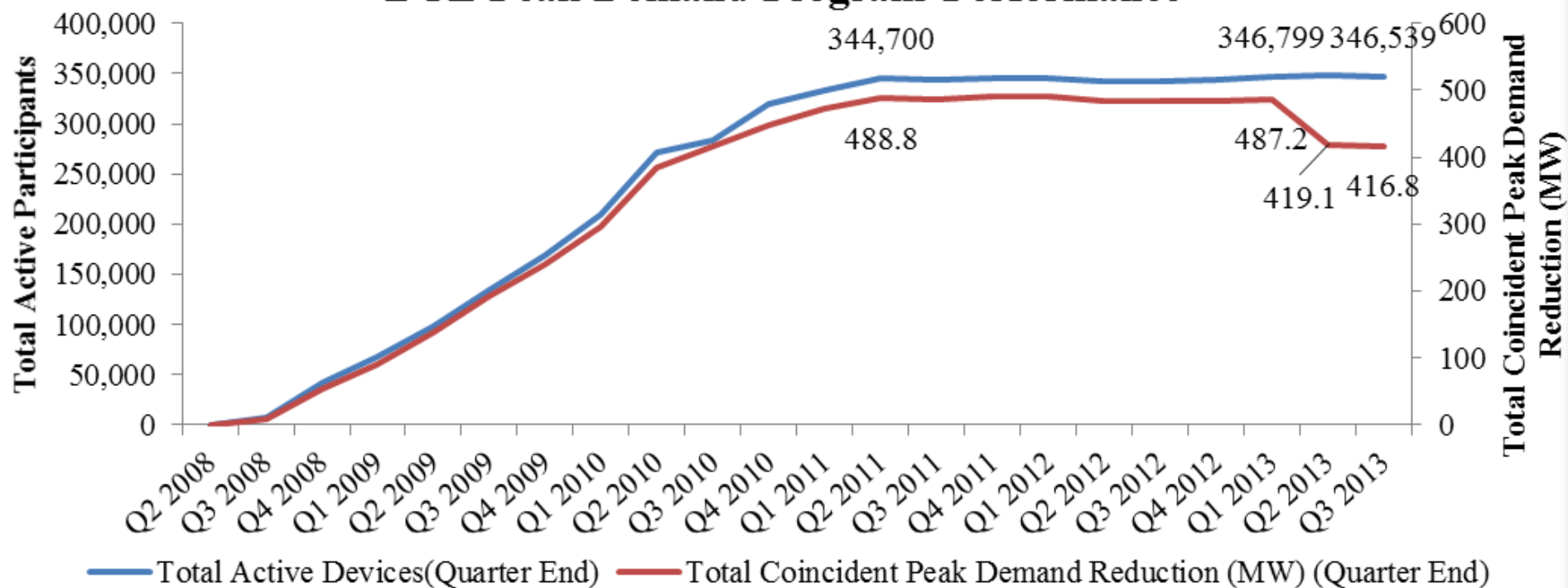
Peak Demand Reduction: Utility Peak Demand and Energy Efficiency Programs, 2012 Q2 - 2013 Q3



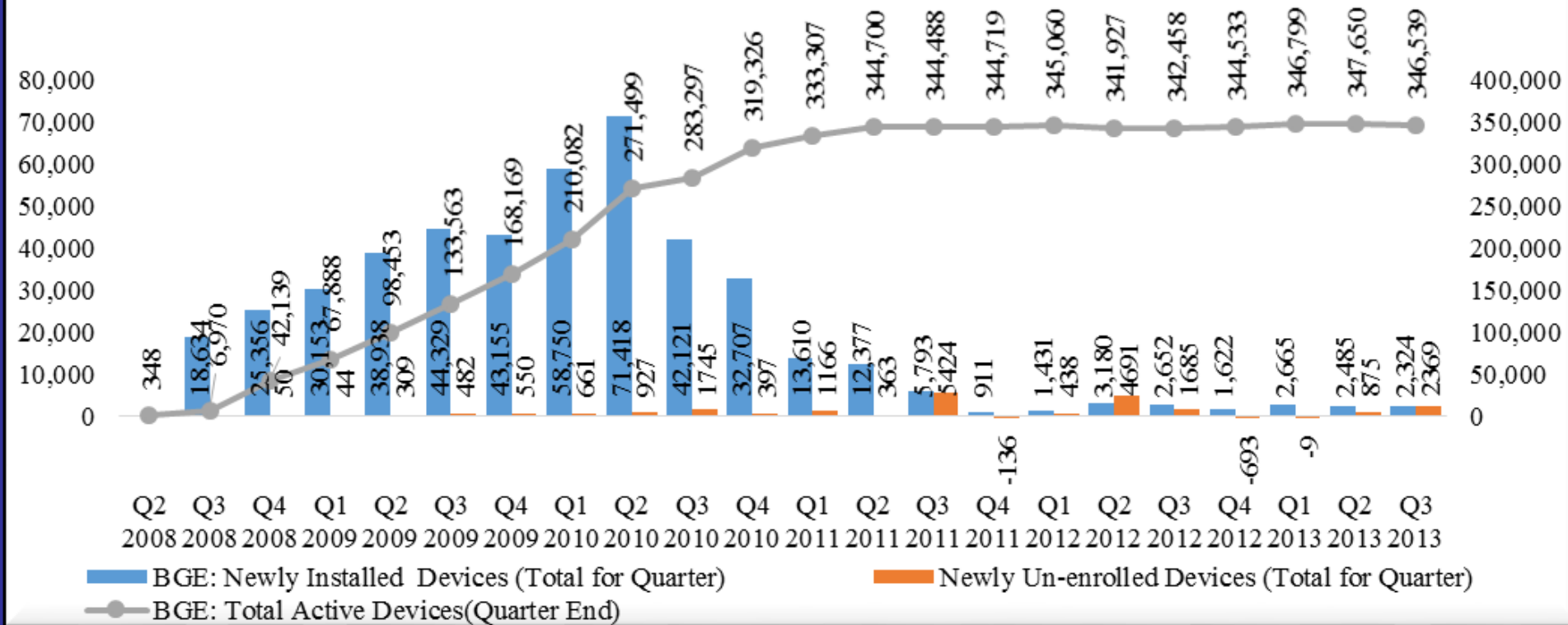
Utilities' Peak Demand Data: Gaps and Limitations

All Datasets	<ul style="list-style-type: none"> Due to how the data is tracked and reported, active participants, new installations, and enrollments are not necessarily additive. Active participants generally represent the number of devices installed at the end of each quarter. These devices may be registered at one of the cycling levels or they may be unenrolled. This number may go down if a resident requests to have their device uninstalled but may not go down if a device is unenrolled but remains installed. Newly installed devices are counted when the device is installed, not when the participant enrolls (installations may lag enrollments). Further, this column does not include re-enrollments of already installed devices. Newly Unenrolled Devices are devices that have either been removed from the home or devices that have been unenrolled, e.g. are no longer cycled during an event. This category can be negative if large quantities of unenrolled devices are turned back on.
SMECO Data Only	<ul style="list-style-type: none"> SMECO cycles all participants at a level approximately equal to the 50% level provided by other utilities.
SMECO and PHI Data	<ul style="list-style-type: none"> Unenrollments for PHI and SMECO were not tracked or reported prior to late 2012/early 2013, so those data are not available. For all programs, participation is tracked by the number of installed devices – either on an air conditioning unit or heat pump. Households with more than one A/C unit will have more than one device installed.

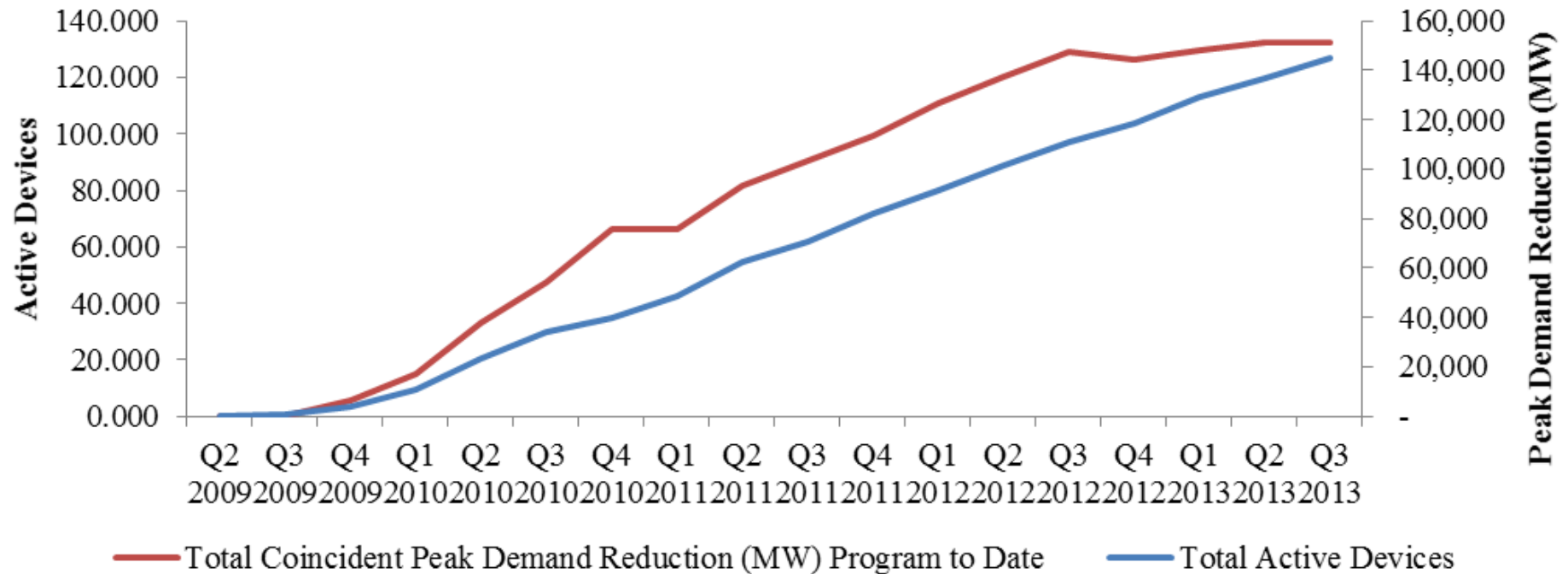
BGE Peak Demand Program Performance



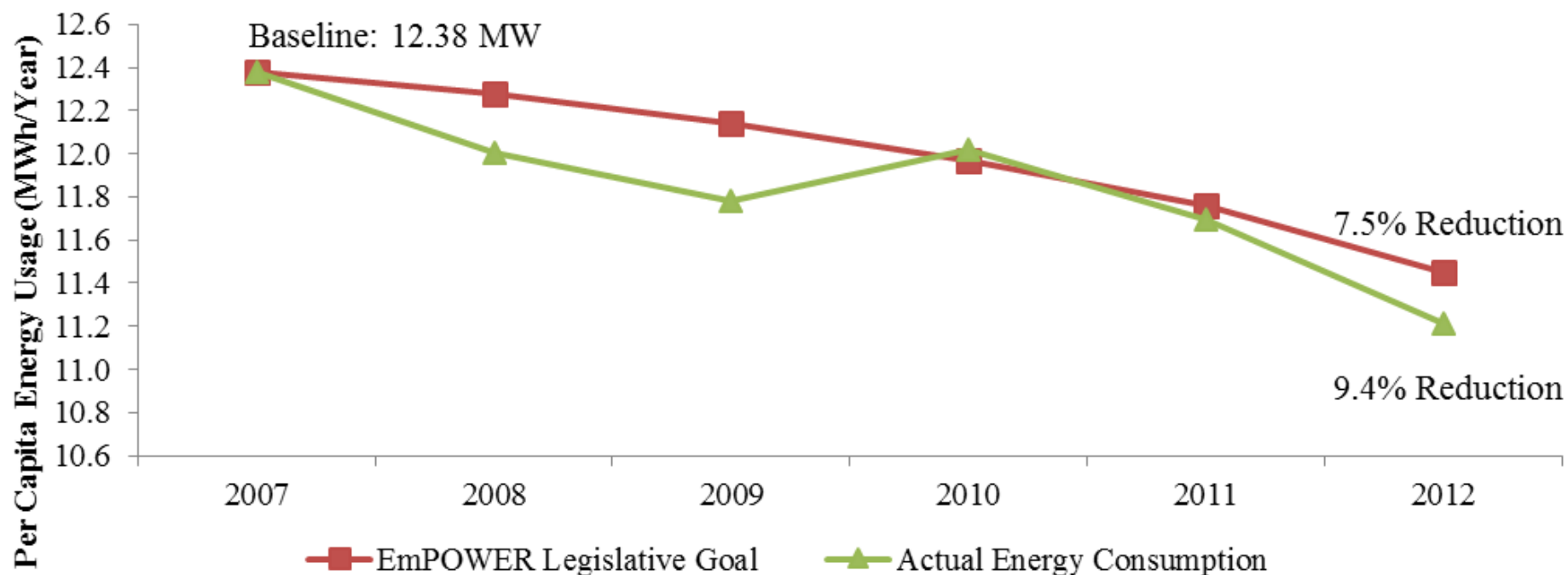
BGE Peak Demand Devices



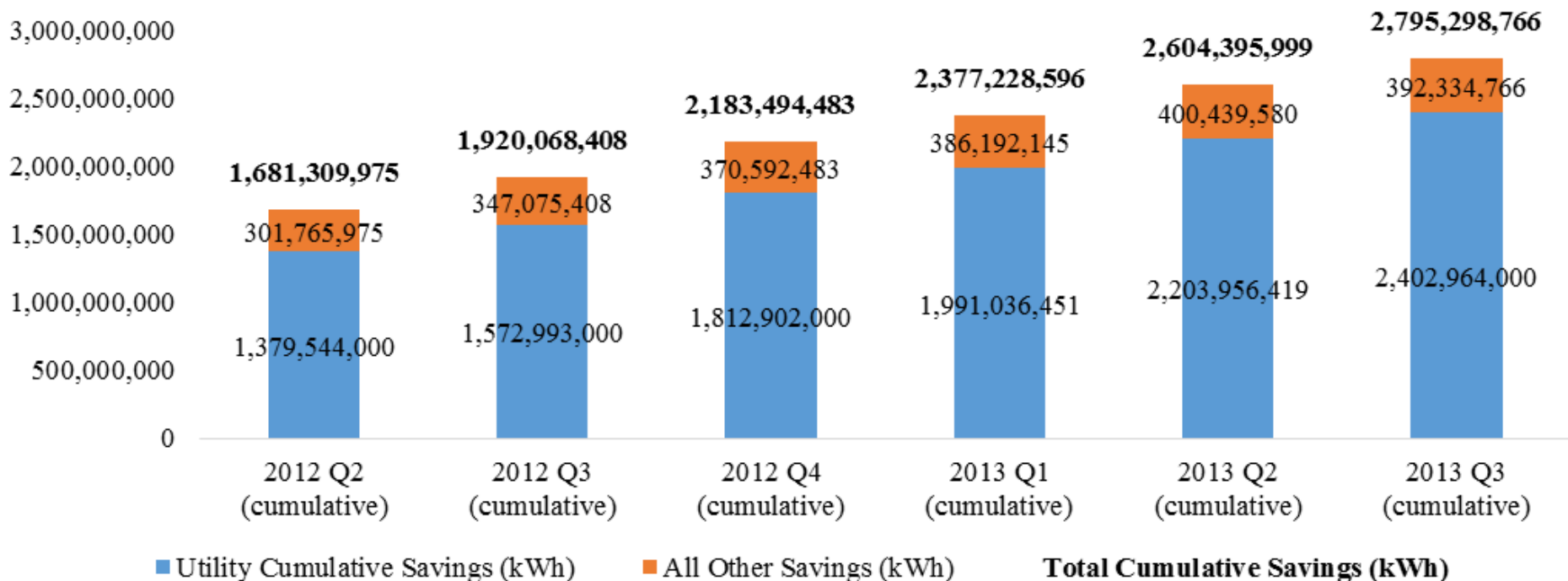
Pepco Peak Demand Program Performance



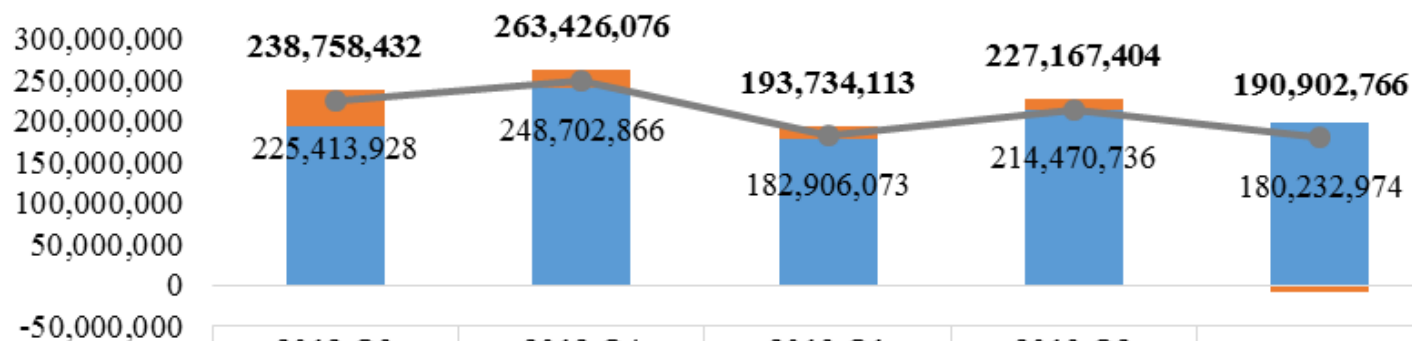
Per Capita Energy Usage (MWh): 2007 to 2012



EmPOWER Energy Savings (Cumulative)



EmPOWER Energy Savings and Goals (Quarters Only)



	2012 Q3 (quarter only)	2012 Q4 (quarter only)	2013 Q1 (quarter only)	2013 Q2 (quarter only)	
All Other Savings (kWh)	45,309,432	23,517,076	15,599,662	14,247,436	-8,104,814
Utility Cumulative Savings (kWh)	193,449,000	239,909,000	178,134,451	212,919,968	199,007,581
Energy Savings Goal (kWh)	225,413,928	248,702,866	182,906,073	214,470,736	180,232,974
Total Cumulative Savings (kWh)	238,758,432	263,426,076	193,734,113	227,167,404	190,902,766

Utility Cumulative Savings (kWh) All Other Savings (kWh) Energy Savings Goal (kWh) Total Cumulative Savings (kWh)

Residential Home Retrofits	2012 Q3 (quarter only)	2012 Q4 (quarter only)	2013 Q1 (quarter only)	2013 Q2* (quarter only)	2013 Q3 (quarter only)
Participants	35,100	56,940	22,555	40,491	19,182
Energy Savings (kWh)	23,146,000	35,439,000	15,585,884	-544,574	16,009,648
Dollars Saved	\$3,008,980	\$4,607,070	\$2,026,165	-\$70,795	\$2,081,254
CO2 Avoided (Tons)	14,860	22,752	10,006	-270	7,925
Jobs Created	170	242	131	203	152
*Starting in Q2 2012, CO2 calculations based on 2012 MDE conversion factor of 0.495 metric tons of CO2 per MWh. For prior years, CO2 reductions calculated using short tons.					

Q2 2014 Energy Advance Program Site Visit: Reasons for Necessary Delay

1. MEA must first transfer the funds made available by the Exelon merger to BGE, which is contingent on finalizing an agreement between the State and the utility, and which is the later stages of negotiation.
2. BGE's program would be launched after the funds transfer (perhaps 60 days after, MEA reported).
3. Customers will require some time to avail themselves of the program and arrange for jobs to be completed.
4. At least one month must pass before savings and repayments will be displayed on the customer's bill (which is important as a photo opportunity and talking-point for the Governor).
5. BGE might need some time to resolve any initial billing issues with this very innovative program. In any case, the substance of a final pitch memo would be similar to the draft provided.

Legend

Regularly Updated Program Results (may link from another tab)

Static Program Results (unlikely to change each quarter)

Calculated Program Results (no highlighting for category totals)

Hardcoded Targets and Assumptions

Progress Towards Renewable Energy GDU Goal: Geothermal Commercial Grants

Actions	Agency Responsible	Metrics	2011 Targets	2011 Assumptions	2012 Annual Targets	2012 Targets (cumulative)	2013 Assumptions	2013 Annual Targets	2013 Targets (cumulative)	2022 Targets	Progress to Date	Percent of 2011 Target	Percent of 2012 Target	Percent of 2013 Target
Expand Renewable Energy Grants	MEA	Installations	Included in residential geothermal targets					10	19		11			58%
Geothermal (commercial)		Tons					12.0	120	250		154			62%
		KWhe saved					947	113,581	236,628		145,999			62%
		Tons CO2e					0.495	56	117		72			62%
		Jobs					16.0	2	4		2			62%

Data are through Q3 of 2013 (end of September)

Progress Towards Renewable Energy GDU Goal: Windswept Grants

Actions	Agency Responsible	Metrics	2011 Targets	2011 Assumptions	2012 Annual Targets	2012 Targets (cumulative)	2013 Assumptions	2013 Annual Targets	2013 Targets (cumulative)	2022 Targets	Progress to Date	Percent of 2011 Target	Percent of 2012 Target	Percent of 2013 Target
Renewable Energy Grants	MEA	Installations	110		20	130		4	94		91	83%	70%	97%
Windswept Grants		KW	530	4.8	96	627	4.8	19	646		451	85%	72%	70%
		KWh	1,161,138	2,190	211,116	1,372,254	2,190	42,223	1,414,477		988,522	85%	72%	70%
		Tons CO ₂ e	615	0.530	112	727	0.495	21	748		489.3	80%	67%	65%
		Jobs	7	12.3	1	8	12.3	0	8		5.6	85%	72%	70%

Data are through Q3 of 2013 (end of September)